

**Public Protection Cabinet  
Secretary**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	3,296,000	3,291,000	3,791,700	4,528,700
Total Revenues:	3,296,000	3,291,000	3,791,700	4,528,700
Personal Services	1,226,300	1,226,400	1,381,500	1,381,500
Contractual Services	2,063,700	2,054,800	2,405,900	2,405,900
Supplies	300	500	600	600
Equipment/Capital Outlay	2,800	2,400	2,500	2,500
Interdepartment Charges	2,900	100	1,200	1,200
Restricted Account	0	0	0	737,000
Total Expenditures:	3,296,000	3,284,200	3,791,700	4,528,700
Expenditures By Activity				
Public Protection Cabinet Secretary	129,500	122,700	146,300	146,300
Firefighters Pension Fund	1,546,200	1,546,200	1,674,300	2,076,800
Policemen's Retirement Fund	1,450,300	1,450,300	1,806,100	2,140,600
Suburban Fire Districts	170,000	165,000	165,000	165,000
Total Expenditures:	3,296,000	3,284,200	3,791,700	4,528,700

Public Protection Cabinet Secretary	Position Detail	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	1	1